

## Building And Safety

### DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspection of construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.

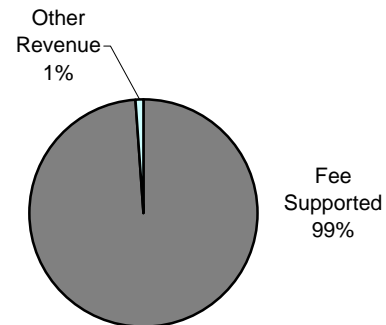
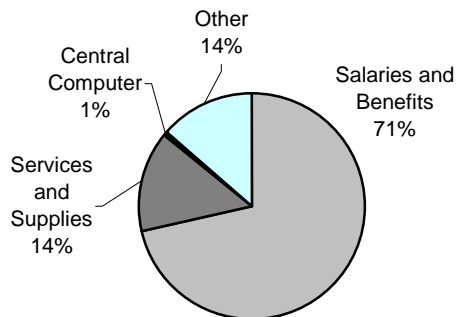
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	4,591,029	5,629,926	5,874,519	7,387,219
Departmental Revenue	4,593,069	5,629,926	5,983,909	7,387,219
Local Cost	(2,040)	-	(109,390)	-
Budgeted Staffing		62.2		78.2
<b>Workload Indicators</b>				
Permit applications	19,238	18,500	25,171	26,000
Inspections	47,693	46,000	58,708	64,000
Plan reviews	5,591	5,500	7,571	6,400

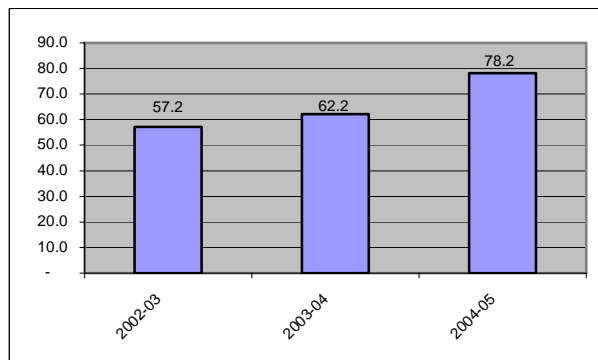
Appropriations are over budget \$244,593 as a result of the Board of Supervisors approving a mid year appropriation increase in professional services of \$200,000 for outside inspection and plan review services to handle excess workload and mid year appropriation increases of \$594,835 related to the addition of 15.0 budgeted staff to handle the increased workload. Revenue is over budget \$353,983, due to the increase in building permits during 2003-04.

Actual workload indicators reflect the increased building activity within the county jurisdiction. An increase in issued building permits creates a corresponding but not equal increase in plan review and inspection requirements.

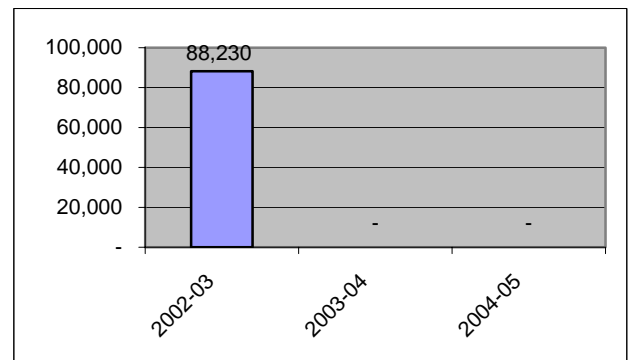
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Land Use Services  
 FUND: General

BUDGET UNIT: AAA BNS  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	3,929,308	4,021,757	5,133,489	132,627	5,266,116
Services and Supplies	979,357	744,112	1,081,610	(11,516)	1,070,094
Central Computer	45,103	45,103	50,064	-	50,064
Vehicles	212,053	40,000	40,000	(40,000)	-
Transfers	712,404	778,954	778,954	221,991	1,000,945
Total Exp Authority	5,878,225	5,629,926	7,084,117	303,102	7,387,219
Reimbursements	(3,706)	-	-	-	-
Total Appropriation	5,874,519	5,629,926	7,084,117	303,102	7,387,219
<b>Departmental Revenue</b>					
Licenses & Permits	5,736,763	5,497,896	6,952,087	273,752	7,225,839
State, Fed or Gov't Aid	26,063	-	-	-	-
Current Services	89,397	68,030	68,030	12,500	80,530
Other Revenue	130,817	64,000	64,000	16,850	80,850
Other Financing Sources	869	-	-	-	-
Total Revenue	5,983,909	5,629,926	7,084,117	303,102	7,387,219
Local Cost	(109,390)	-	-	-	-
Budgeted Staffing		62.2	77.2	1.0	78.2

DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA BNS

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>62.2</b>	<b>5,629,926</b>	<b>5,629,926</b>	<b>-</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	269,204	269,204	-
Internal Service Fund Adjustments	-	17,059	17,059	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>286,263</b>	<b>286,263</b>	<b>-</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	15.0	1,167,928	1,167,928	-
<b>Subtotal</b>	<b>15.0</b>	<b>1,167,928</b>	<b>1,167,928</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>77.2</b>	<b>7,084,117</b>	<b>7,084,117</b>	<b>-</b>
<b>Board Approved Changes to Base Budget</b>	<b>1.0</b>	<b>303,102</b>	<b>303,102</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>78.2</b>	<b>7,387,219</b>	<b>7,387,219</b>	<b>-</b>



DEPARTMENT: Land Use Services  
 FUND: General  
 BUDGET UNIT: AAA BNS

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	38,699	-	38,699
2. Information Services Charges Changes to services provided through ISD as indicated in FY 2004-05 budget instruction cost estimate.	-	6,505	-	6,505
3. COWCAP Cowcap change per Auditor Controller.	-	(21,115)	-	(21,115)
4. Adjust to Actual Includes increases in Printing Services, Special Departmental Expense, Rents & Leases - Equipment and monthly Vehicle Charges.	-	3,094	-	3,094
5. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	221,991	-	221,991
6. Charges for Current Services Increase in proposed revenue based on workload requirements, additional staffing and current construction trends.	-	-	179,824	(179,824)
7. Other Revenue Increase in proposed revenue based on current trends.	-	-	29,350	(29,350)
8. Vehicles Reduction in need for new vehicle purchases.	-	(40,000)	-	(40,000)
9. Delete 1.0 Vacant Land Use Tech I position and Add 1.0 Land Use Tech II The workload in this budget unit requires the higher level expertise of a Land Use Technician II over those of a Land Use Technician I. All other technician positions in this budget unit are at the II level. This results in a savings because the vacant new position is budgeted at a lower step than was required for the previous incumbent.	-	(1,667)	(1,667)	-
10. Add 1.0 Regional Building Inspection Supervisor Due to workload factors this division is in need of a supervisor to oversee the Plan Review process for all offices. This position will be financed with increased revenue in licenses and permits.	1.0	95,595	95,595	-
<b>Total</b>	<b>1.0</b>	<b>303,102</b>	<b>303,102</b>	<b>-</b>

